

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Natural Resources

Function

The mission of the Department of Natural Resources (DNR) is: "To sustain and enhance the quality of life for people today and tomorrow, through the coordinated and balanced stewardship of our natural resources."

DNR serves as an umbrella organization bringing together the following seven divisions of state government that affect the state's natural resources in diverse ways:

- Forestry, Fire and State Lands
- Oil, Gas and Mining
- Wildlife Resources
- Parks and Recreation
- Utah Geological Survey
- Water Resources
- Water Rights

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$33,299,800	\$33,899,400	\$0	\$33,899,400	\$871,300	\$34,770,700
General Fund, One-time	\$19,223,200	\$2,297,800	\$649,700	\$2,947,500	(\$1,041,900)	\$1,905,600
Federal Funds	\$37,892,300	\$46,611,400	\$233,000	\$46,844,400	\$5,978,900	\$52,823,300
American Recovery and Reinvestment Act	\$128,700	\$200,000	(\$118,000)	\$82,000	(\$2,000)	\$80,000

Dedicated Credits Revenue	\$20,686,000	\$16,206,100	(\$86,500)	\$16,119,600	\$1,356,700	\$17,476,300
Interest Income	\$0	\$0	\$0	\$0	\$400	\$400
Federal Mineral Lease	\$2,885,900	\$2,966,700	\$354,700	\$3,321,400	\$85,800	\$3,407,200
GFR - Boating	\$4,795,400	\$4,884,900	\$8,800	\$4,893,700	\$87,200	\$4,980,900
GFR - Land Exchange Distribution Account	\$694,700	\$386,300	\$600	\$386,900	\$6,300	\$393,200
GFR - Off-highway Vehicle	\$5,930,100	\$5,633,700	\$9,500	\$5,643,200	\$95,400	\$5,738,600
GFR - Oil and Gas Conservation Account	\$3,854,000	\$4,459,700	\$58,200	\$4,517,900	(\$442,400)	\$4,075,500
GFR - Off-highway Access and Education	\$17,500	\$17,500	\$0	\$17,500	\$0	\$17,500
GFR - Zion National Park Support Programs	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
GFR - Sovereign Lands Mgt	\$7,346,200	\$7,535,300	\$2,012,900	\$9,548,200	\$7,394,100	\$16,942,300
GFR - Species Protection	\$606,200	\$613,100	\$211,000	\$824,100	\$300,100	\$1,124,200
GFR - State Fish Hatch Maint	\$1,205,000	\$1,205,000	\$0	\$1,205,000	\$0	\$1,205,000
GFR - State Park Fees	\$14,216,700	\$13,027,800	\$21,100	\$13,048,900	(\$31,500)	\$13,017,400
GFR - Wildlife Conservation Easement Account	\$0	\$0	\$0	\$0	\$15,000	\$15,000
GFR - Wildlife Habitat	\$2,900,000	\$2,900,000	\$300	\$2,900,300	\$3,400	\$2,903,700
GFR - Wildlife Resources	\$30,752,200	\$31,445,000	\$58,900	\$31,503,900	\$3,801,200	\$35,305,100
GFR - Mule Deer Protection Account	\$500,000	\$506,000	\$0	\$506,000	(\$6,000)	\$500,000
GFR - Predator Control	\$600,000	\$607,600	\$0	\$607,600	(\$7,600)	\$600,000
Dedicated Credits - Fixed Collections	\$0	\$100	(\$100)	\$0	\$0	\$0
Water Resources C and D	\$2,853,200	\$2,925,500	\$6,700	\$2,932,200	\$78,200	\$3,010,400
Water Res Construction	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$10,747,900	\$6,065,700	(\$46,000)	\$6,019,700	\$23,000	\$6,042,700
Beginning Nonlapsing	\$12,717,600	\$767,600	\$20,251,200	\$21,018,800	(\$16,759,100)	\$4,259,700
Closing Nonlapsing	(\$21,018,800)	(\$780,000)	(\$3,479,700)	(\$4,259,700)	\$983,600	(\$3,276,100)
Lapsing Balance	(\$4,330,500)	(\$400,000)	(\$26,000)	(\$426,000)	\$0	(\$426,000)
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$79,500	\$79,500
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$79,900)	(\$79,900)

Total	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200
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Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$3,126,300	\$3,258,300	\$1,528,400	\$4,786,700	\$1,801,100	\$6,587,800
Species Protection	\$3,044,600	\$3,098,200	\$135,900	\$3,234,100	\$265,100	\$3,499,200
Building Operations	\$1,691,600	\$1,691,600	\$0	\$1,691,600	\$97,200	\$1,788,800
Watershed	\$1,981,900	\$4,753,100	\$147,400	\$4,900,500	(\$942,900)	\$3,957,600
Forestry, Fire and State Lands	\$35,266,000	\$20,303,000	\$8,510,300	\$28,813,300	(\$14,800)	\$28,798,500
Oil, Gas and Mining	\$11,437,000	\$13,457,500	\$1,234,800	\$14,692,300	(\$576,800)	\$14,115,500
Wildlife Resources	\$49,914,000	\$61,308,800	(\$4,322,600)	\$56,986,200	\$9,374,300	\$66,360,500
Predator Control	\$59,600	\$59,600	\$0	\$59,600	\$0	\$59,600
License Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
Contributed Research	\$2,210,000	\$830,900	\$0	\$830,900	\$670,600	\$1,501,500
Cooperative Agreements	\$24,660,900	\$12,203,800	\$4,194,700	\$16,398,500	\$979,100	\$17,377,600
Wildlife Resources Capital	\$2,445,300	\$4,712,000	\$0	\$4,712,000	(\$1,732,600)	\$2,979,400
Parks and Recreation	\$26,622,900	\$28,684,400	\$477,500	\$29,161,900	\$489,700	\$29,651,600
Parks and Recreation Capital	\$3,355,600	\$5,822,700	\$6,984,100	\$12,806,800	(\$7,914,400)	\$4,892,400
Utah Geological Survey	\$8,218,400	\$8,203,800	\$401,500	\$8,605,300	\$371,000	\$8,976,300
Water Resources	\$5,520,500	\$6,263,200	\$448,800	\$6,712,000	(\$445,700)	\$6,266,300
Water Rights	\$8,952,700	\$9,335,300	\$379,500	\$9,714,800	\$368,800	\$10,083,600
Total	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$85,958,500	\$89,031,071	(\$1,413,071)	\$87,618,000	\$3,265,500	\$90,883,500
In-state Travel	\$712,200	\$734,500	\$59,000	\$793,500	\$8,700	\$802,200

Out-of-state Travel	\$421,100	\$479,700	\$18,700	\$498,400	(\$5,500)	\$492,900
Current Expense	\$63,636,200	\$49,061,021	\$15,169,779	\$64,230,800	\$1,117,400	\$65,348,200
DP Current Expense	\$4,139,800	\$4,498,500	(\$118,000)	\$4,380,500	\$470,600	\$4,851,100
DP Capital Outlay	\$51,400	\$176,900	(\$125,500)	\$51,400	\$74,800	\$126,200
Capital Outlay	\$6,098,900	\$5,712,800	\$1,444,900	\$7,157,700	(\$1,477,500)	\$5,680,200
Other Charges/Pass Thru	\$27,489,200	\$34,219,908	\$4,919,592	\$39,139,500	(\$664,300)	\$38,475,200
Cost Accounts	\$0	\$71,800	\$164,900	\$236,700	\$0	\$236,700
Total	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,333	1,228	15	1,243	2	1,245
Actual FTE	1,287	0	0	0	0	0
Vehicles	782	774	(14)	760	14	774

Table 4: Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dedicated Credits - Intragvt Rev	\$821,800	\$571,100	\$307,600	\$878,700	(\$307,400)	\$571,300
Water Resources C and D	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$0	\$3,800,000
Total	\$4,621,800	\$4,371,100	\$307,600	\$4,678,700	(\$307,400)	\$4,371,300

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Water Resources Revolving Construction Fund	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$0	\$3,800,000

ISF - DNR Internal Service Fund	\$821,800	\$571,100	\$307,600	\$878,700	(\$307,400)	\$571,300
Total	\$4,621,800	\$4,371,100	\$307,600	\$4,678,700	(\$307,400)	\$4,371,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$119,000	\$118,400	\$16,600	\$135,000	(\$16,600)	\$118,400
Current Expense	\$709,300	\$438,800	\$306,000	\$744,800	(\$306,000)	\$438,800
DP Current Expense	\$8,800	\$5,400	\$3,500	\$8,900	(\$3,300)	\$5,600
Other Charges/Pass Thru	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$0	\$3,800,000
Total	\$4,637,100	\$4,362,600	\$326,100	\$4,688,700	(\$325,900)	\$4,362,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2	2	0	2	0	2
Actual FTE	2	0	0	0	0	0
Retained Earnings	(4,800)	26,400	(41,200)	(14,800)	41,200	26,400

Table 7: Fiduciary Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transfers	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$4,850,000)	(\$4,850,000)
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Wildland Fire Suppression Fund	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.